



Behavioral Health and Crisis Services

RECOMMENDED FY24 BUDGET

\$53,176,954

FULL TIME EQUIVALENTS

250.35

✧ JAMES BRIDGERS PH.D., MBA, ACTING DIRECTOR

FUNCTION

The mission of Behavioral Health and Crisis Services (BHCS) is to promote the behavioral health and well being of Montgomery County residents. BHCS works to promote mental wellness, prevent substance abuse and suicide, and to ensure access to a comprehensive treatment and recovery system of effective services and support for children, youth and families, adults, and seniors in crisis or with behavioral health needs. BHCS is committed to ensuring culturally and linguistically competent care and the use of evidence-based or best practices along a continuum of care. BHCS works with the State's Behavioral Health Administration, HHS service areas, County agencies, and the community to provide strength-based and integrated services to persons in need.

PROGRAM CONTACTS

Contact Rolando L. Santiago, PhD of the HHS - Behavioral Health and Crisis Services at 240.777.7000 or Taman Morris of the Office of Management and Budget at 240.777.2771 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

✧ 24-Hours Crisis Center

This program provides telephone, walk-in, mobile crisis outreach, single adult shelter system screening and referrals, and crisis residential services to persons experiencing situational, emotional, or mental health crises. The Crisis Center provides all services, twenty-four hours/day seven days/week. Much of the work of the Crisis Center focuses on providing the least restrictive community-based service appropriate to the client's situation. The Crisis Center coordinates the mental health response during disasters and community critical incidents and serves as the afterhours contact for Public Health, STEER (Stop, Triage, Engage, Educate, Rehabilitate), APS (Adult Protective Services), APP (Abused Person Program), and CWS (Child Welfare Services).

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of students identified by schools to be at risk who were referred to the Crisis Center ¹	294	1,684	1,800	1,850	1,850
Number of walk-in contacts ²	3,730	5,869	6,000	6,200	7,000
Percent of students identified by schools to be at risk that are stabilized utilizing community resources without hospital intervention ³	84%	89%	85%	85%	85%

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Percent of customers satisfied with Crisis Center services (Crisis Intervention, RCS, Transitional Psychiatry) ⁴	92%	66%	85%	85%	85%

¹ FY22 statistics are slightly lower than pre-Covid numbers because services started slowly in the beginning of FY22.

² FY22 statistics have increased because services opening back up as protective measures for Covid are dissipating and because telehealth options have been added.

³ While the pandemic impacted children's mental health between FY20 and FY21, the upward trend between FY21 and FY22 may indicate the start of a recovery from isolation from friends and activities resulting from the Covid shutdown and virtual schooling. The program will continue to set its performance metrics lower, as it anticipates full recovery from the pandemic will be slow.

⁴ The surveys used to capture this measure were first implemented in FY21. There is no discernable trend to decipher based on historical data, but the variability in the number of clients surveyed likely contributed to the drastic change in results from FY21 to FY22. The number of clients in FY21 was much smaller than in FY22 due to COVID challenges.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	9,436,639	54.40
Enhance: Substance and Mental Health Services Administration Coverage to Care Grant	1,832,794	12.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	997,187	2.00
FY24 Recommended	12,266,620	68.40

Access To Behavioral Health Services

Access to Behavioral Health Services connects uninsured and low-income consumers with mental health and/or substance abuse problems to the appropriate community services by providing information and referral, and behavioral health screenings and assessments. To provide effective engagement in needed services, program staff also provide short-term case management and psychiatric services to vulnerable clients, such as those recently discharged from a psychiatric hospital or jail until they can be linked to a community outpatient mental health program. More intensive social work services are provided to individuals with serious mental illness to ensure effective engagement in needed services and sufficient community supports to reduce negative outcomes and foster the wellness and recovery of the consumer. The Urine Monitoring Program serves clients referred by the courts, social service agencies, or behavioral health providers, and others required to submit to breathalyzer and urine surveillance or who require or request such screening and testing to support recovery from substance abuse.

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Total number of unduplicated clients served ¹	2,369	2,576	2,704	2,758	2,840
Percent of customers satisfied with Access staff services ²	100%	N/A	80%	82%	85%
Percent of clients referred keeping first appointment with community provider ³	70%	77%	77%	80%	82%

¹ Clients from Transitional Behavioral Health (Bridge Psychiatry) were absorbed and served by the Access to Behavioral Health program in FY22, which resulted in an increase in the number of clients served.

² In FY22, the program did not implement the survey due to COVID and a change in the way how the team provided services.

³ Program's primary service is connecting individuals with mental health and addiction needs to appropriate services. As closures due to the Covid pandemic are slowing, community providers are starting to open up services for referrals initiated by Access to Behavioral Health Services. Wait lists and wait times have decreased and clients are more likely to show up for their first appointment.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	3,332,814	28.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	337,526	1.00
FY24 Recommended	3,670,340	29.00

Admin - Behavioral Health & Crisis Services

This program leads, oversees, and guides the administration of Behavioral Health and Crisis Services (BHCS). It coordinates the implementation of the strategic alignment plan, and the development of the County behavioral health continuum.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	961,140	5.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(758,977)	(1.00)
FY24 Recommended	202,163	4.00

Adult Behavioral Health Services

Adult Behavioral Health Services is an Outpatient Mental Health Center (OMHC) that serves a primarily immigrant population with severe and persistent mental illness. Services are site based and include psychiatric evaluation and medication management, individual, group and family therapy, as well as office-based management services. Collaboration with family members, collateral treatment providers, and formal and informal community supports is an integral part of the treatment process and is highly encouraged. The program accepts public benefits such as Medicare and Medical Assistance but also utilizes the annual Department of Health-Behavioral Health Administration sliding fee scale. Most of the clinical staff is bilingual in English and either Spanish, Vietnamese, or French, and clients speaking other languages are assisted using the Language Line, a telephone translation service.

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of clients served ¹	247	264	300	350	350
Percent of customers satisfied with Adult Behavioral Health Services (ABH) ²	95%	83%	87%	90%	90%
Percent of clients showing improvement in functioning and decreased symptoms - BASIS 24 Scale ³	71%	60%	65%	65%	65%

¹ In FY22, Adult Behavioral Health Services hired a new part-time psychiatrist which resulted in an increase in caseload.

² The ongoing COVID-19 pandemic and lack of resources impacted the program's ability to connect clients to resources. In addition, more individuals completed the survey in FY22, which impacted the reported percent of clients satisfied with the program.

³ There was a large increase in the number of completed surveys among respondents that have severe mental illness. Because these respondents may not have completed the survey in the past, their involvement may affect performance results in FY22 more than in the previous year. FY22 will be used as the new baseline for analyzing future results.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	1,667,924	10.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	100,460	1.50
FY24 Recommended	1,768,384	12.00

Adult Forensic Services

Adult Forensic Services is comprised of four programs: 1) Clinical Assessment and Transition Services (CATS) provides assessment and post-booking diversion services to newly booked inmates with behavioral health issues and discharge planning for those being released to the community. The Forensic Liaison supports the Competency Docket with reentry recommendations for those returning from State Hospitals; 2) Jail Addiction Services (JAS) is an ASAM II.5 level jail-based residential addiction treatment program for inmates with Substance Use Disorders at the Montgomery County Correctional Facility; 3) The Justice

Clinical Assessment and Planning (JCAP) Team provides clinical assessment, care planning, and care-coordination to the clients of Mental Health Court; and 4) Stop, Triage, Engage, Educate, Rehabilitate (STEER) is a team of peer specialists who respond 24/7/365 to opioid overdoses and provider referrals for high risk Substance Use Disorder clients.

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Total number of unduplicated clients served ¹	1,258	1,704	1,800	1,800	1,800
Percent of customers satisfied with Adult Forensic services ²	70%	70%	80%	80%	80%
STEER - Percent of individuals who engage in treatment as evidenced by attending the first treatment appointment ³	48%	53%	50%	50%	50%
Percent of successful Jail Addiction Services clients that were not reincarcerated in the Montgomery County Correctional Facility within the next fiscal year following program completion ⁴	79%	88%	80%	80%	80%
Percent of clients who successfully graduate from Mental Health Court ⁵	84%	85%	75%	75%	75%

¹ COVID greatly impacted the number of clients served in FY21 due to programs shut down, lack of vaccine availability, and lower arrest rates. Programming resumed in full capacity in FY22, and the number of clients served by Adult Forensic Services returned to pre-Covid levels.

² The number of clients served by Jail Addiction Services Program during FY23 decreased due to COVID. This led to significant reductions in admission of new inmates and staffing vacancies. As the pandemic shows signs of stabilizing and operations are starting to return to pre-COVID level, the agency expects an increase in admissions, and improved satisfaction in future years.

³ The number of STEER referrals that engage in treatment has been fairly consistent over time and actually exceeds national trends for this type of program. Through increased efforts of peer support specialists, FY22 saw improved outcomes for STEER clients served who are connected to the appropriate level of treatment.

⁴ Adult arrests in Montgomery County significantly decreased during Covid, from over 5,000 in FY19 to 2,000-3,000 arrests annually in the last two fiscal years. As such, the number of clients decreased and contributed to a higher success rate. Adult Forensic Services will continue to track whether this year is an outlier or the beginning of a trend and adjust projections as needed in FY24.

⁵ The number of clients referred to the program decreased significantly during COVID and client acuity (e.g., services needed) changed in the pandemic context. Both of these factors contributed to notable differences in performance of the program in FY21 and FY22 versus FY20, but the program expects that success rate may decline as an increase and more diverse set of clients enters the program post-COVID.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	3,671,246	28.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	100,834	0.00
FY24 Recommended	3,772,080	28.00

Local Behavioral Health Authority

As the State mandated Local Behavioral Health Authority (LBHA), this program is responsible for system planning, management, and oversight of the Montgomery County behavioral health system across the lifespan (behavioral health, mental health, and substance use disorders). The LBHA manages State and Federal grants as well as County-funded programs and ensures quality of care, quality improvement, and access to behavioral health fee- for- service programs. The LBHA has the responsibility of system planning, which involves assessing and determining gaps in behavioral health treatment and rehabilitation and working closely with community service providers and partners, forensic services, and public safety. The LBHA ensures for the ongoing development of a resiliency and recovery-oriented continuum of services that provide for consumer choice and empowerment. This program manages all BHCS service area contracts.

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of grants managed and contracts monitored ¹	103	101	103	103	103
Percent of contracts meeting LBHA contract monitoring requirements as it relates to invoices processed on a timely basis ²	97%	98%	99%	99%	99%

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of Rx drug pounds collected at drug take back events ³	1,189	2,054	2,281		

¹ The number of grants managed and contracts monitored by the Local Behavioral Health Authority has remained as expected since FY20.

² To improve this measure's accuracy, this performance measure has been updated from the FY21 phrasing of, "Percentage of contracts meeting county and state timeliness requirements." As such, results from FY20 and FY21 are not directly comparable to FY22 but signify a stable trend in timely contract processing. FY22 will serve as the new baseline.

³ For FY23, this measure moved from Outpatient Behavioral Health Services-Child Program to Local Behavioral Health Authority (LBHA) due to transition of prevention programs into LBHA budget. The performance measure is based on the pounds of pill form medications/drugs that local law enforcement collects throughout the year and during the bi-annual National Drug Takeback Days. The increase reported for FY22 is associated with the marketing promotion for the events by Health and Human Services, law enforcement, and other community partners.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	14,078,810	24.50
Decrease Cost: Reduction to the Supplement for Substance Abuse Rehabilitation Providers	(110,549)	0.00
Re-align: Adult Substance Use Disorder Services to Match Actual Expenditures	(409,910)	0.00
Eliminate: State Opioid Response (SOR) II Grant	(678,471)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	335,029	(0.85)
FY24 Recommended	13,214,909	23.65

☀ Outpatient Behavioral Health Services - Child

Adolescent Outpatient Behavioral Health Services - Child offers comprehensive substance use prevention, substance use and mental health screenings, mental health treatment, and care coordination services for Montgomery County youth and their families, particularly for the most vulnerable. Services are individualized, child-focused, family-driven, culturally and linguistically appropriate, and accessible via office, school, and community-based settings. The program strives to serve the behavioral health needs of youth and families along a continuum of care from prevention to treatment

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of unduplicated clients served ¹	609	592	600	650	650
Percent of customers satisfied with Child and Adolescent Behavioral Health ²	98%	98%	98%	98%	98%
Percent of clients who showed symptom reduction at post-test or upon discharge ³	70%	72%	75%	75%	75%

¹ Therapist vacancies at the Rockville Clinic and within the Home-based Team caused the reduction in clients served during FY22. Despite those staff vacancies and approved extended medical leave by multiple staff, the agency projects to maintain that level of service during FY23.

² Customer satisfaction has been stable across fiscal years.

³ The percent of clients showing symptom reduction has been relatively stable across fiscal years and we will continue to expect these results among 75% of clients.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	7,224,693	29.25
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	383,390	0.50
FY24 Recommended	7,608,083	29.75

☀ Specialty Behavioral Health Services

Specialty Behavioral Health Services is comprised of the Adult Drug Court Treatment Program, the Medication Assisted Treatment Program (MAT), and the Urine Monitoring Program. The Drug Court program delivers Outpatient and Intensive

Outpatient levels of care, in addition to psychiatric interventions and medication assisted treatment. The MAT program works with opioid use disorders and alcohol disorders and delivers methadone, buprenorphine, and naltrexone therapies. The urine monitoring program is an onsite Urinalysis Collection Program which monitors for substance use within these programs, the Mental Health Court program, Child Welfare, and Probation and Parole.

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of Specialty Behavioral Health Services clients discharged (Medication Assisted Treatment Program and Adult Drug Court) ¹	211	96	100	100	100
Percent of clients receiving opioid treatment or court mandated addiction services who were successfully discharged ²	55%	56%	50%	50%	50%
Number of Specialty Behavioral health Services clients served (Outpatient, Intensive Outpatient Program, Medication Assisted treatment Program, and Adult Drug Court) ³	N/A	211	220	220	220
Percent of customers satisfied with Medication Assisted Treatment ⁴	94%	90%	90%	90%	90%
Percent of customers satisfied with Drug Court ⁵	95%	93%	90%	90%	90%

¹ COVID restrictions for new client intakes and movement at the jail caused the decline in clients during FY22.

² Percent of clients discharged has remained stable.

³ This is a new measure for FY22.

⁴ In FY22, Specialty Behavioral Health Services moved from Rollins Avenue to Gude Drive. Clients were not happy with the move initially, and there was an interruption in services while licensure was acquired at the new location.

⁵ Customer satisfaction has been stable across fiscal years.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	3,500,143	24.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	88,494	0.00
FY24 Recommended	3,588,637	24.00

Trauma Services

Trauma Services (TS) includes the Abused Persons Program (APP) for partner violence and the Victim Assistance and Sexual Assault Program (VASAP) for sexual assaults and general/violent crimes, including services to surviving family members of homicide and tragic/traumatic deaths. Trauma Services provides comprehensive, individualized, and culturally appropriate clinical and victim assistance services to domestic violence victims and offenders, sexual assault victims, and victims of general crime of all ages. Programming for domestic violence, sexual violence, and human trafficking victims also includes information and referral, lethality assessments, crisis intervention, safety planning, outreach to hospitals/police stations for victims of sexual assault, and placement in emergency shelters.

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of new Partner Abuse victims served ¹	1,721	1,258	1,463	1,463	1,463
Number of Partner Abuse victim clients waiting for counseling service (monthly average) ²	31	37	35	35	35
Percent of clients receiving therapy that demonstrate improvement on a domestic violence rating scale ³	98%	97%	90%	90%	90%

¹ The program served 1,335 clients in FY2018 and 1,330 in FY2019. In Fiscal Year 2021, there was an increased need for victim services in the context of the pandemic (e.g., people confined together at home) and the program adjusted service delivery to accommodate the surge. The impact of the pandemic eased in Fiscal Year 2022 as more people left their homes and returned to school or work which contributing to a decrease in demand. Projected clients are based on a 10% increase to 2019, pre-COVID data.

² The number of clients on the waitlist has been challenging to predict, with 22 in FY18 and 44 in FY19 as context to the numbers provided for

Fiscal Years 2020-2022. Numbers the past three years have been relatively steady, and as such, projections have been readjusted down to match actuals from these years.

³ Rating scale developed in March 1999 by Jacqueline Dienemann and Jacquelyn Campbell of the Johns Hopkins University, School of Nursing. The program continues to see improved symptom reduction in FY22 due to operating more domestic violence groups and offering services in person and via zoom to meet the client's needs.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	6,619,254	30.55
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	102,317	(1.00)
FY24 Recommended	6,721,571	29.55

Treatment Services

This program provides overall management of the County Operated Publicly Funded Behavioral Health Continuum of Care and provides administrative support for the managerial duties of the Treatment Services Administrator.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	335,999	2.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	28,168	0.00
FY24 Recommended	364,167	2.00

PROGRAM SUMMARY

Program Name	FY23 APPR Expenditures	FY23 APPR FTEs	FY24 REC Expenditures	FY24 REC FTEs
24-Hours Crisis Center	9,436,639	54.40	12,266,620	68.40
Access To Behavioral Health Services	3,332,814	28.00	3,670,340	29.00
Admin - Behavioral Health & Crisis Services	961,140	5.00	202,163	4.00
Adult Behavioral Health Services	1,667,924	10.50	1,768,384	12.00
Adult Forensic Services	3,671,246	28.00	3,772,080	28.00
Local Behavioral Health Authority	14,078,810	24.50	13,214,909	23.65
Outpatient Behavioral Health Services - Child	7,224,693	29.25	7,608,083	29.75
Specialty Behavioral Health Services	3,500,143	24.00	3,588,637	24.00
Trauma Services	6,619,254	30.55	6,721,571	29.55
Treatment Services	335,999	2.00	364,167	2.00
Total	50,828,662	236.20	53,176,954	250.35

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